

STATEMENT OF PURPOSE

RS27896 / S1394

This is the FY 2021 original appropriation bill for the Regulatory Boards. It appropriates a total of \$8,728,500 and caps the number of authorized full-time equivalent positions at 73.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$27,800 for computers, monitors, laptops, and sound bars. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds three line items, which provide 1.00 FTP and \$74,100 for an additional investigator; 1.00 FTP and \$40,400 for a business analyst; and \$126,000 for the increase to the annual lease associated with the move to the Chinden Campus. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, storage to expand system capabilities on core systems and to maintain agency-specific software; and consolidation of technology services. Finally, this bill provides \$1,352,000 for construction and moving costs at the Chinden Campus as a current year supplemental appropriation.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	72.00	0	8,483,800	0	8,483,800
Reappropriation	0.00	0	1,021,000	0	1,021,000
Construction and Moving Costs	0.00	0	1,352,000	0	1,352,000
Sick Leave Rate Reduction	0.00	0	(9,900)	0	(9,900)
FY 2020 Total Appropriation	72.00	0	10,846,900	0	10,846,900
Removal of Onetime Expenditures	0.00	0	(2,564,000)	0	(2,564,000)
Restore Sick Leave	0.00	0	9,900	0	9,900
FY 2021 Base	72.00	0	8,292,800	0	8,292,800
Benefit Costs	0.00	0	(21,700)	0	(21,700)
Inflationary Adjustments	0.00	0	107,000	0	107,000
Replacement Items	0.00	0	27,800	0	27,800
Statewide Cost Allocation	0.00	0	14,200	0	14,200
Change in Employee Compensation	0.00	0	94,400	0	94,400
FY 2021 Program Maintenance	72.00	0	8,514,500	0	8,514,500
1. Additional Investigator	1.00	0	74,100	0	74,100
2. New Business Analyst	1.00	0	40,400	0	40,400
4. Relocation to Chinden Campus	0.00	0	126,000	0	126,000
OITS 1 Operating Costs	0.00	0	1,000	0	1,000
OITS 2 Servers and Licensing	0.00	0	19,600	0	19,600
OITS 3 Agency Tech Consolidation, Phase II	(1.00)	0	(47,100)	0	(47,100)
FY 2021 Total	73.00	0	8,728,500	0	8,728,500
Chg from FY 2020 Orig Approp	1.00	0	244,700	0	244,700
% Chg from FY 2020 Orig Approp.	1.4%		2.9%		2.9%

Contact:

Christine M Otto
 Budget and Policy Analysis
 (208) 334-4732

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).